

### by Project Category and Type

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## Project Information Sheet

### Project: 821640 Fremont High School Swim Pool

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Lawrence
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1F		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

### Statement of Need

This project was set up to meet the City's obligation under a formal agreement between the City and the Fremont Union High School District to build and operate a 50-meter pool. This pool was opened for use by the City and the School District in July 2002. This project is complete. FY 2003/04 budget is for final payments. Use of this pool will provide significant improvement in adult swim opportunities for the community and will immediately benefit other age groups through new programs and from reduced demand for adult use at other City pools.

### Service Level

Adult use is expected to increase due to the higher quality of facility and the consistent, year-round programming. Depending on the impact new programs at this pool have on the other 5 programmed pools, the service level could increase or decrease.

### Issues

Issues such as parking, shared use (with the school having priority), working with a joint use agreement, and using a contract operator will continue to be a challenge for City staff.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	210,000	0											0	210,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 822070    San Francisco Bay Trail - Yahoo**

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2C	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	385    Capital Projects		Sub-Fund:	100    General Fund Assets	

### Statement of Need

This multi-year project begun in FY 2001/2002 was created to provide for a trail connection between the Yahoo! campus and the existing San Francisco Bay Trail in Sunnyvale. Funding includes \$60,000 in development fees from Yahoo! Corporation and \$40,000 from Proposition 12 bonds. A feasibility study to determine the trail alignment has been completed and planning is underway to complete construction of two elevated boardwalks to link to the Bay Trail during FY 2003/2004.

### Service Level

Service level will be enhanced through greater access to the Bay Trail system.

### Issues

No additional operating costs requested.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	49,801	50,199	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Revenues</b>														
<b>Total</b>	49,747	50,253											0	100,000
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822680    Golf Cart Storage Building

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385    Capital Projects	Sub-Fund:	100    General Fund Assets		

### Statement of Need

This project will provide a recharging facility for eighty electric carts in a pre-engineered metal building. The building will provide space for minor maintenance of the carts, and a cart washing facility will be constructed exterior to the building. The cart wash is also a pre-engineered package that allows the wash water to be filtered and recycled.

The project includes the placement of concrete for foundation and floors as well as site concrete for the cart wash grid and wash-water recovery facility. The contractor will erect a metal building with metal fabrications for the electrical distribution and mounting of charging stations above the cart stalls. The structure will have roll-up metal doors, louvers and vents. Site work will also include site clearing and grading, asphalt concrete paving, and the installation of a new 600 amp electrical service from an existing PG&E transformer near the existing clubhouse to the new facility.

### Service Level

The storage facility will shield electric chargers required to power the City's fleet of electric golf carts (legislation is phasing out the use of gas carts). The new golf carts would encourage continued use of the golf course by the golfing community. Golf course revenues, including cart fees, are a significant source of revenue to the Community Recreation Fund and help decrease General Fund transfers for the costs of other recreational programs that serve seniors, youths, economically challenged citizens, and the disabled community.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	56,999	589,909	0	0	0	0	0	0	0	0	0	0	0	646,908
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	246,907											0	246,907
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823000 Fair Oaks Skateboard Park

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1F		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

### Statement of Need

Funds programmed in FY 2002/2003 will provide for an 18,000 sq. ft. skateboard park and increased parking and related amenities. Construction completion scheduled for FY 2002/2003.

### Service Level

This project will significantly increase legal opportunities for youth who skateboard within the City's limits.

### Issues

Operating costs have been transitioned into the Park Division's operating budget starting in FY 2003/04, under Program 265 - Neighborhood Parks and Open Space Management (Activity 265230 Maintain Other Recreational Facilities).

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	847,724	6,808	0	0	0	0	0	0	0	0	0	0	0	854,532
<b>Revenues</b>														
<b>Total</b>	347,830	0											0	347,830
<b>Transfers-In</b>														
<b>Total</b>	357,696	149,007											0	506,703
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823170    Ortega Park Hardscape/Wall Redesign

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Ortega	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

### Statement of Need

Ortega Park users have requested that the hardscapes and walls surrounding the playground be redesigned for better visibility of their children. This project will redesign these hardscapes/walls and will coincide with the infrastructure playground project (820270) for this park. Design completion scheduled for FY 2002/2003.

### Service Level

Maintains existing service levels.

### Issues

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	39,316	214,684	0	0	0	0	0	0	0	0	0	0	0	254,000
<b>Revenues</b>														
<b>Total</b>	39,317	214,683											0	254,000
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823240 Ortega Park Playground Equipment

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Curtis Black
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1D		
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Ortega		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

### Statement of Need

This project funds the replacement of a portion of playground equipment at Ortega Park. The remaining costs for Ortega Park playground equipment replacement are included in the Playground Equipment Replacement Project 820270.

### Service Level

Maintains existing service levels.

### Issues

Funding is provided by Proposition 12 and Park Dedication funds.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 824130 Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr**

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	De Anza	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

### Statement of Need

Pedestrians are currently forced to walk on the side of the road to access the Tennis Center from Mathilda Ave. This presents a potential safety hazard that would be abated by the construction of a sidewalk.

This project will provide for the construction of approximately 250 linear feet of standard city sidewalk, curb and gutter that will go from the South side entrance to the Tennis Center parking lot off Mathilda Ave. to an existing sidewalk that borders the South side of the parking lot.

### Service Level

Completion of this project will improve service to customers by providing safe pedestrian access from Mathilda Ave. to the Tennis Center.

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 824140    Sunnyvale Historical Museum

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Cathy Merrill
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Cathy Merrill
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.3A and 6.3B		
Sub-Element:	6.3 Heritage Preservation	Neighborhood:	City Wide		
Fund:	385    Capital Projects	Sub-Fund:	100    General Fund Assets		

### Statement of Need

On May 14, 2002 Council approved a City contribution of \$500,000 to support the development of a History Museum at Orchard Heritage Park. (RTC-02-151). The Sunnyvale Historical Society and Museum Association (SHSMA) is to raise the remainder of funds for the project and the City has begun the process to enter into an agreement with SHSMA to that effect. This project covers the City's share of funds committed to SHSMA. Once constructed, the museum will be operated by the SHSMA.

### Service Level

This project would increase service levels by constructing the City's first historical museum. This project supports the commitment made by City Council to contribute funds toward the construction of a History Museum at Orchard Heritage Park. Once constructed, the current Museum located at the Murphy Park Building will be moved to the new structure.

### Issues

Operating costs will be funded by the SHSMA.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
<b>Revenues</b>														
<b>Total</b>	0	500,000											0	500,000
<b>Transfers-In</b>														
<b>Total</b>	0	0											0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824330    Community Center Pond Drainage Conversion

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Scott Morton
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	455	Utilities	Sub-Fund:	300	Wastewater Management

### Statement of Need

Funds in 2004/05 will provide for the connection of the Community Center's ornamental pond to the City's sanitary sewer system. Currently the pond is connected to the City's storm drain system.

### Service Level

none

### Issues

none

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
Utilities Fund - Sewer			25,000	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											25,000	25,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0